

**COMMUNITY & MORALE SUPPORT ACTIVITIES (.L ACCT) & (BASE SUPPORT)
EXECUTION vs. FUNDING
As of 30 June 2004 (\$ Thousands)**

AMSCODE	DESCRIPTION	(QDPC)	FY 03 EXECUTION	FY04 EXECUTION	FY04 FUNDING \$	FY04 % FUNDING	% FY 03 EXC
LA	DIRECTOR/CHIEF COMMUNITY ACTIVITIES		30,621.5	24,024.8			
LB	SPORTS ABOVE INTRAMURAL		849.6	609.8			
LC	BOWLING (13 LANES OR MORE)		-	-			
LD	ITR		1,210.1	1,073.1			
LE	ARTS & CRAFTS		5,825.1	4,424.5			
LF	GOLF		-	-			
LG	REMOTE SITE PROGRAMS		-	-			
LH	ARMY SPORTS PROGRAM		60,072.6	48,516.1			
LI	ENTERTAINMENT		3,876.2	2,029.1			
LJ	COMMUNITY SUPPORT		66,639.7	51,389.5			
LK	LIBRARIES		24,651.8	20,520.3			
LL	OUTDOOR RECREATION		16,508.4	12,752.4			
LM	AUTO CRAFTS		8,050.2	6,276.7			
LN	CLUBS		1,766.8	936.2			
LP	RECREATION CENTERS		10,711.8	8,864.8			
LQ	BOWLING (12 LANES OR LESS)		1,313.6	753.6			
LV	OTHER CAT C PROGRAMS		561.6	354.2			
LW	OTHER CAT B PROGRAMS		165.7	312.6			
LX	RECREATION PLANNING TEAM		1,152.1	946.7			
LY	RECREATION OPERATION TEAM		231.9	183.7			
LZ	INSTALLATION-WIDE RECREATION EVENT		412.4	192.3			
TOTAL .L ACCT PROGRAMS			234,621.4	184,160.4	162,478.0	113.3%	78.5%

FAMILY PROGRAMS (BASE SUPPORT)

CHILD DEVELOPMENT SERVICES (QCCS)

19.21	CHILD DEVELOPMENT CENTERS (CDC)		84,917.0	66,163.8			
19.22	TRAINING & CURRICULUM SPECIALISTS (TACS)		13,378.2	9,583.4			
19.23	CHILD & YOUTH SERVICES INITIATIVES		3,267.8	1,768.3			
19.24	FAMILY CHILD CARE (FCC)		6,333.3	5,140.3			
19.25	CHILD DEVELOPMENT CDS/CYS BASE		23,473.2	16,870.5			
19.26	SCHOOL-AGE SERVICES (SAS)		15,408.1	12,284.6			
19.27	FAMILY CHILD CARE SUBSIDIES (FCC)		4,577.0	3,800.6			
19.28	SUPPL PROG & SVCS (SPS)-CYS PROG & CENTRAL REG		5,528.4	3,313.9			
TOTAL CHILD DEVELOPMENT SERVICES			156,882.9	118,925.5	136,569.0	87.1%	75.8%

YOUTH SERVICES PROGRAM (QYDP)

19.29	TRAINING PROGRAM SPECIALIST (TAPS)		2,927.1	2,401.2			
19.3	TEEN PROGRAMS		2,306.1	2,333.4			
19.31	YOUTH SPORTS & FITNESS		9,524.5	8,440.7			
19.32	YTH SUPPLEMENTAL PROGRAMS & SERV		3,544.1	3,454.7			
19.33	YTH CHILD SERV (YS/CYS/BASE)		17,360.9	14,028.2			
19.34	MIDDLE SCHOOL PROGRAMS		9,047.0	8,474.5			
TOTAL YOUTH SERVICES PROGRAM			44,709.7	39,132.8	49,082.0	79.7%	87.5%

ARMY COMMUNITY SERVICES (QACS)

20.1A	DEPLOYMENT MOBILIZATION READINESS		772.5	354.3			
20.11	EXCEPTIONAL FAMILY MEMBER (EFMP)		2,733.0	2,663.3			
20.12	FAMILY ADVOCACY (FAP)		8,053.7	4,827.8			
20.13	FAMILY MEMBER EMPLOYMENT (FMEAP)		3,757.7	2,269.3			
20.14	FOSTER CARE		348.6	219.4			
20.15	FINANCIAL READINESS		6,458.3	5,197.9			
20.16	INFO, REF, & FOLLOW-UP		2,691.3	2,167.0			
20.17	OUTREACH		1,898.8	1,585.5			
20.18	RELOCATION READINESS		4,836.4	3,690.8			
20.19	ARMY COMMUNITY SERVICE - BASE		25,115.1	20,778.3			
20.20	ARMY FAMILY ACT PLAN(AFAP)&ARMY FAMILY TEAM BUILD(U		928.5	1,104.3			
TOTAL ACS			57,593.9	44,858.0	52,732.0	85.1%	77.9%

TOTAL FAMILY PROGRAMS			259,186.6	202,916.3	238,383.0	85.1%	78.3%
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TOTAL .L ACCOUNT & FAMILY PROGRAMS			493,807.9	387,076.7	400,861.0	96.6%	78.4%
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